

## FY 2007 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2007 Estimate	FY 2007 Actuals	Increase/ (Decrease)	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2008 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$4,728,672	\$4,268,219	(\$460,453)	\$5,091,964	\$5,091,964	\$0	\$0	\$0	\$5,091,964	\$0
02	Office of the County Executive	7,964,132	7,034,151	(929,981)	7,975,255	7,975,255	304,237	0	1,050,000	9,329,492	1,354,237
04	Department of Cable Communications and Consumer Protection	1,501,257	1,284,040	(217,217)	1,521,666	1,521,666	191,167	0	0	1,712,833	191,167
06	Department of Finance	8,909,882	8,403,354	(506,528)	8,903,962	8,903,962	116,466	0	400,000	9,420,428	516,466
11	Department of Human Resources	6,755,076	6,613,117	(141,959)	6,927,860	6,927,860	125,361	0	0	7,053,221	125,361
12	Department of Purchasing and Supply Management	5,111,569	4,952,828	(158,741)	5,090,522	5,090,522	49,958	0	0	5,140,480	49,958
13	Office of Public Affairs	1,580,939	1,323,891	(257,048)	1,501,734	1,501,734	257,048	0	0	1,758,782	257,048
15	Office of Elections	3,237,289	2,843,533	(393,756)	3,164,028	3,164,028	108,837	275,000	0	3,547,865	383,837
17	Office of the County Attorney	6,140,539	5,857,041	(283,498)	6,206,542	6,206,542	107,510	0	100,000	6,414,052	207,510
20	Department of Management and Budget	3,254,579	2,885,223	(369,356)	3,189,498	3,189,498	159,769	0	0	3,349,267	159,769
37	Office of the Financial and Program Auditor	225,310	214,543	(10,767)	234,791	234,791	0	0	0	234,791	0
41	Civil Service Commission	481,289	224,821	(256,468)	483,778	483,778	0	0	0	483,778	0
57	Department of Tax Administration	23,988,068	23,090,695	(897,373)	23,570,203	23,570,203	864,125	0	524,633	24,958,961	1,388,758
70	Department of Information Technology	28,784,186	25,209,270	(3,574,916)	28,188,478	28,188,478	3,486,566	0	0	31,675,044	3,486,566
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$102,662,787</b>	<b>\$94,204,726</b>	<b>(\$8,458,061)</b>	<b>\$102,050,281</b>	<b>\$102,050,281</b>	<b>\$5,771,044</b>	<b>\$275,000</b>	<b>\$2,074,633</b>	<b>\$110,170,958</b>	<b>\$8,120,677</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$10,677,182	\$9,850,565	(\$826,617)	\$10,450,912	\$10,450,912	\$758,794	\$0	\$0	\$11,209,706	\$758,794
82	Office of the Commonwealth's Attorney	2,210,408	1,977,395	(233,013)	2,321,460	2,321,460	1,632	0	0	2,323,092	1,632
85	General District Court	2,256,407	2,155,841	(100,566)	2,285,064	2,285,064	68,452	0	9,079	2,362,595	77,531
91	Office of the Sheriff	16,966,956	17,836,981	870,025	16,863,902	16,863,902	0	0	200,000	17,063,902	200,000
<b>Total Judicial Administration</b>		<b>\$32,110,953</b>	<b>\$31,820,782</b>	<b>(\$290,171)</b>	<b>\$31,921,338</b>	<b>\$31,921,338</b>	<b>\$828,878</b>	<b>\$0</b>	<b>\$209,079</b>	<b>\$32,959,295</b>	<b>\$1,037,957</b>
<b>Public Safety</b>											
04	Department of Cable Communications and Consumer Protection	\$967,355	\$967,334	(\$21)	\$984,443	\$984,443	\$773	\$0	\$0	\$985,216	\$773
31	Land Development Services	11,056,561	10,515,738	(540,823)	10,738,283	10,738,283	331,222	0	0	11,069,505	331,222
81	Juvenile and Domestic Relations District Court	21,017,093	20,368,905	(648,188)	21,279,447	21,279,447	607,186	0	0	21,886,633	607,186
90	Police Department	170,469,432	165,353,232	(5,116,200)	169,214,279	169,214,279	1,259,646	3,467,990	100,000	174,041,915	4,827,636
91	Office of the Sheriff	38,849,393	38,699,827	(149,566)	40,591,199	40,591,199	0	0	550,000	41,141,199	550,000
92	Fire and Rescue Department	170,793,830	162,282,917	(8,510,913)	167,904,105	167,904,105	6,709,273	0	150,000	174,763,378	6,859,273
93	Office of Emergency Management	1,759,069	1,646,424	(112,645)	1,922,027	1,922,027	59,048	0	0	1,981,075	59,048
<b>Total Public Safety</b>		<b>\$414,912,733</b>	<b>\$399,834,377</b>	<b>(\$15,078,356)</b>	<b>\$412,633,783</b>	<b>\$412,633,783</b>	<b>\$8,967,148</b>	<b>\$3,467,990</b>	<b>\$800,000</b>	<b>\$425,868,921</b>	<b>\$13,235,138</b>
<b>Public Works</b>											
08	Facilities Management Department	\$44,269,457	\$42,164,168	(\$2,105,289)	\$47,610,896	\$47,610,896	\$2,072,833	\$0	\$0	\$49,683,729	\$2,072,833
25	Business Planning and Support	416,698	380,304	(36,394)	414,712	414,712	33,300	0	0	448,012	33,300
26	Capital Facilities	10,122,656	10,122,106	(550)	11,519,146	11,519,146	550	0	(63,395)	11,456,301	(62,845)
29	Stormwater Management	12,430,801	11,025,602	(1,405,199)	10,473,543	10,473,543	833,502	0	390,767	11,697,812	1,224,269
87	Unclassified Administrative Expenses	903,925	658,618	(245,307)	503,925	503,925	0	0	0	503,925	0
<b>Total Public Works</b>		<b>\$68,143,537</b>	<b>\$64,350,798</b>	<b>(\$3,792,739)</b>	<b>\$70,522,222</b>	<b>\$70,522,222</b>	<b>\$2,940,185</b>	<b>\$0</b>	<b>\$327,372</b>	<b>\$73,789,779</b>	<b>\$3,267,557</b>

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<b>Health and Welfare</b>											
67	Department of Family Services	\$196,156,382	\$185,318,532	(\$10,837,850)	\$185,351,734	\$185,351,734	\$6,870,340	\$2,591,187	\$804,343	\$195,617,604	\$10,265,870
68	Department of Administration for Human Services	11,022,526	10,599,510	(423,016)	11,166,523	11,166,523	385,598	0	0	11,552,121	385,598
69	Department of Systems Management for Human Services	5,964,405	5,337,405	(627,000)	5,992,082	5,992,082	138,505	0	0	6,130,587	138,505
71	Health Department	47,915,194	43,678,888	(4,236,306)	46,404,057	46,404,057	2,275,076	400,000	1,050,000	50,129,133	3,725,076
<b>Total Health and Welfare</b>		<b>\$261,058,507</b>	<b>\$244,934,335</b>	<b>(\$16,124,172)</b>	<b>\$248,914,396</b>	<b>\$248,914,396</b>	<b>\$9,669,519</b>	<b>\$2,991,187</b>	<b>\$1,854,343</b>	<b>\$263,429,445</b>	<b>\$14,515,049</b>
<b>Parks, Recreation and Libraries</b>											
50	Department of Community and Recreation Services	\$21,381,464	\$18,453,592	(\$2,927,872)	\$21,864,006	\$21,864,006	\$2,506,578	\$0	\$0	\$24,370,584	\$2,506,578
51	Fairfax County Park Authority	26,247,812	25,780,814	(466,998)	26,110,649	26,110,649	431,780	0	0	26,542,429	431,780
52	Fairfax County Public Library	35,744,491	33,817,927	(1,926,564)	33,536,725	33,536,725	1,847,603	0	0	35,384,328	1,847,603
<b>Total Parks, Recreation and Libraries</b>		<b>\$83,373,767</b>	<b>\$78,052,333</b>	<b>(\$5,321,434)</b>	<b>\$81,511,380</b>	<b>\$81,511,380</b>	<b>\$4,785,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,297,341</b>	<b>\$4,785,961</b>
<b>Community Development</b>											
16	Economic Development Authority	\$6,628,342	\$6,628,339	(\$3)	\$6,673,818	\$6,673,818	\$0	\$0	\$0	\$6,673,818	\$0
31	Land Development Services	16,226,062	14,508,180	(1,717,882)	15,500,045	15,500,045	1,173,337	0	140,000	16,813,382	1,313,337
35	Department of Planning and Zoning	11,538,565	10,024,375	(1,514,190)	11,078,263	11,078,263	1,064,361	250,000	280,000	12,672,624	1,594,361
36	Planning Commission	726,922	645,829	(81,093)	751,226	751,226	0	0	0	751,226	0
38	Department of Housing and Community Development	7,127,029	6,335,631	(791,398)	7,014,265	7,014,265	567,999	221,000	(69,625)	7,733,639	719,374
39	Office of Human Rights	1,312,918	1,094,120	(218,798)	1,332,472	1,332,472	12,744	0	0	1,345,216	12,744
40	Department of Transportation	9,733,206	6,346,673	(3,386,533)	7,460,910	7,460,910	3,317,652	0	152,276	10,930,838	3,469,928
<b>Total Community Development</b>		<b>\$53,293,044</b>	<b>\$45,583,147</b>	<b>(\$7,709,897)</b>	<b>\$49,810,999</b>	<b>\$49,810,999</b>	<b>\$6,136,093</b>	<b>\$471,000</b>	<b>\$502,651</b>	<b>\$56,920,743</b>	<b>\$7,109,744</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$1,050,000	\$1,050,000	\$0	\$0	\$3,150,000	\$4,200,000	\$3,150,000
89	Employee Benefits	194,650,544	186,412,049	(8,238,495)	203,817,365	203,817,365	875,503	349,459	473,080	205,515,407	1,698,042
<b>Total Nondepartmental</b>		<b>\$194,650,544</b>	<b>\$186,412,049</b>	<b>(\$8,238,495)</b>	<b>\$204,867,365</b>	<b>\$204,867,365</b>	<b>\$875,503</b>	<b>\$349,459</b>	<b>\$3,623,080</b>	<b>\$209,715,407</b>	<b>\$4,848,042</b>
<b>Total General Fund Direct Expenditures</b>		<b>\$1,210,205,872</b>	<b>\$1,145,192,547</b>	<b>(\$65,013,325)</b>	<b>\$1,202,231,764</b>	<b>\$1,202,231,764</b>	<b>\$39,974,331</b>	<b>\$7,554,636</b>	<b>\$9,391,158</b>	<b>\$1,259,151,889</b>	<b>\$56,920,125</b>